

Agency 26 - Health & Human Svcs - Finance & Support

Statutory Authority:

The Department of Health and Human Services Finance & Support was established by the Nebraska Partnership for Health and Human Services Act, Neb. Rev. Stat., Sec. 81-3001 et seq., effective January 1, 1997, together with the Department of Health and Human Services and the Department of Health and Human Services Regulation & Licensure. Neb. Rev. Stat. Sec. 81-3301 et seq. provides for transition of programs to, powers and duties for, and administration of the Department of Health and Human Services Finance & Support.

Vision Statement:

The Department of Finance and Support is an integral part of the Nebraska Health and Human Services System (HHSS). It is the vision of the System that the three specific agencies form a single, unified organization that provides an efficient and effective way of helping people live better lives.

Mission Statement:

The HHSS Mission is: "We help people live better lives through effective health and human services."

The HHSS principles are:

Communication: keep people informed; listen actively; be open and accessible; and ensure accurate, timely, and complete work product.

Cooperation: work with others in good faith; assisting them and accepting assistance from them.

Collaboration: combine talents, knowledge and resources with others to create true partnerships.

Customer Service: respond to customers in a respectful, timely, and effective manner.

Confidence: perform duties with commitment and professionalism, through accountable programs and accurate systems.

Goals:

The Department of Finance and Support is working with the other HHSS agencies to achieve the following goals/results/outcomes:

Communication: The agency is an open and honest source of communication that is valid, reliable, easily understood, and is easily accessible.

Cooperation: The agency and its customers work together in seeking solutions and improvements.

Collaboration: The agency and its customers work together as equals in the pursuit of common goals.

Customer Service: The agency's customers know they are valued and the agency is considerate of their needs.

Confidence: The agency is relied on to perform efficiently and effectively, with integrity and fairness.

Financial Data:

	Actual FY02	Approp FY03	Request FY04	Recom FY04	Request FY05	Recom FY05
General Fund	655,020,094	668,377,470	754,844,893	713,587,878	849,821,278	791,251,444
Cash Fund	97,474,498	92,542,366	71,159,839	71,550,625	67,349,977	67,764,186
Federal Fund	1,077,031,644	1,064,704,953	1,066,275,044	1,042,487,060	1,176,407,982	1,140,981,645
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	1,829,526,236	1,825,624,789	1,892,279,776	1,827,625,563	2,093,579,237	1,999,997,275

Agency 26 - Health & Human Svcs - Finance & Support

Program 038 - Behavioral Health Aid

Program Objectives:

Program objectives are to:

1. develop a statewide plan and provide aid for community mental health, substance abuse and addiction services through state and federal block grant funding;
2. strengthen the system of care which involves Regional Centers, Mental Health and Substance Abuse Regions, and private providers;
3. provide for managed care utilization review and management strategies;
4. collaborate with other governmental and private organizations to meet people's mental health, substance abuse, and gambling treatment needs, including special populations (e.g., persons with severe and persistent mental illness, dually disordered persons); and
5. make training available in mental health, substance abuse and gambling treatment and prevention services.

Financial Data:

	Actual FY02	Approp FY03	Request FY04	Recom FY04	Request FY05	Recom FY05
General Fund	29,108,963	31,756,515	31,405,597	30,798,254	30,919,130	30,109,339
Cash Fund	5,693,903	11,954,167	11,954,167	11,954,167	11,954,167	11,954,167
Federal Fund	18,955,185	19,652,805	20,003,723	20,131,642	18,714,272	19,193,109
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	53,758,051	63,363,487	63,363,487	62,884,063	61,587,569	61,256,615

Performance Measures:

Community services together with the Regional Center services comprise the state's public system for addressing the mental health and substance abuse needs of Nebraska citizens. Common performance measures have been established to track the progress of both Program 038 and Program 365 (Mental Health) in addressing the priorities established by the Governor and the Legislature for these programs. The collaboration of these two programs to accomplish these priorities will result in the system becoming more effective at meeting consumer needs and more efficient in utilizing its resources.

Decrease the total number of post-commitment days (i.e., the number of days from commitment for mental health or substance abuse treatment to admission to an inpatient or residential treatment program) to 2,500 a year by FY05.

Decrease the number of commitments to Regional Centers by about two percent a year, to 805 by FY05.

Description	FY02 Actual	FY03 Current	FY04 Request	FY05 Request
Number of Post Commitment Days	5,633	3,000	2,800	2,500
No. of commitments to Regional Centers	855	837	821	805
No. of individuals placed in EPC	3,115	3,052	2,990	2,931

Agency 26 - Health & Human Svcs - Finance & Support

Program 136 - Legal Proceedings For Termination

Program Objectives:

The primary objective for Program 136 is to provide for legal proceedings for parental rights termination in order to establish permanent living arrangements for children who can be adopted, and to expedite completion of adoptions. All funds from this program are distributed to Douglas and Lancaster counties for staff to facilitate the legal filings in parental rights termination cases necessary to proceed with adoptions of HHSS wards.

Financial Data:

	Actual FY02	Approp FY03	Request FY04	Recom FY04	Request FY05	Recom FY05
General Fund	159,078	114,000	114,000	114,000	114,000	114,000
Cash Fund	0	0	0	0	0	0
Federal Fund	115,200	114,000	114,000	114,000	114,000	114,000
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	274,278	228,000	228,000	228,000	228,000	228,000

Performance Measures:

Maintain the number of parental rights termination cases filed in Douglas and Lancaster counties at 161 for FY04 and FY05.

Description	FY02 Actual	FY03 Current	FY04 Request	FY05 Request
# of parental rights term cases filed	161	161	161	161

Agency 26 - Health & Human Svcs - Finance & Support

Program 175 - Medical Student Loans

Program Objectives:

1. Increase access to health care in state-designated shortage areas by increasing the number of primary care health professionals in the areas;
2. Increase the amount and/or number of student loan awards to eligible medical and dental students;
3. Increase the awareness of the incentive programs by talking with community groups, college staff and students, and health professional associations, by preparing news releases, and by attending conferences and workshops; and
4. Provide funding to Nebraska family practice residency programs not already receiving state funds for incentives to encourage their graduates to enter practice in rural Nebraska.

Financial Data:

	Actual FY02	Approp FY03	Request FY04	Recom FY04	Request FY05	Recom FY05
General Fund	666,527	362,068	662,068	662,068	662,068	662,068
Cash Fund	652,243	804,016	504,016	504,016	504,016	504,016
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	1,318,770	1,166,084	1,166,084	1,166,084	1,166,084	1,166,084

Performance Measures:

Maintain the number of student loans awarded and accepted at the FY02 level (16) for FY04 and FY05.

Maintain the number of quarterly loan repayment recipients at the FY02 level (67) for FY04 and FY05.

Maintain the quarterly count of health professionals serving practice obligations due to the incentive programs at 75 or higher for FY04 and FY05.

Description	FY02 Actual	FY03 Current	FY04 Request	FY05 Request
No. of student loans awarded & accepted	16	16	16	16
No. of qrtly loan repayment recipients	67	67	67	67
No. of professionals serving obligations	80	77	75	80

Agency 26 - Health & Human Svcs - Finance & Support

Program 176 - Nursing Incentives

Program Objectives:

The objective of the Nursing Incentive Program is to provide loans to nursing students who agree to stay and work in Nebraska when they have completed their education.

Financial Data:

	Actual FY02	Approp FY03	Request FY04	Recom FY04	Request FY05	Recom FY05
General Fund	134,000	257,600	123,600	123,600	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	134,000	257,600	123,600	123,600	0	0

Performance Measures:

Maintain the number of loan awards made at 257 for FY04.

Maintain the percent of students receiving loans through this program that fulfill their practice obligation in Nebraska at 95%.

Description	FY02 Actual	FY03 Current	FY04 Request	FY05 Request
Number of loan awards made	134	257	257	NA
% of students fulfilling loan obligation	NA	95%	95%	95%

Agency 26 - Health & Human Svcs - Finance & Support

Program 316 - Predispositional Detention

Program Objectives:

The primary objective of Program 316 is to pay counties for costs incurred for juvenile detention costs.

Financial Data:

	Actual FY02	Approp FY03	Request FY04	Recom FY04	Request FY05	Recom FY05
General Fund	338,352	386,400	386,400	386,400	386,400	386,400
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	338,352	386,400	386,400	386,400	386,400	386,400

Performance Measures:

This is a new program. No performance measures have been established.

Agency 26 - Health & Human Svcs - Finance & Support

Program 324 - County Juvenile Services Aid

Program Objectives:

The primary objective of the County Juvenile Services Aid Program is to prevent the increasing number of juveniles in secure or more restrictive settings by:

1. developing community-based non-secure juvenile services that will prevent inappropriate placements in more restrictive settings distant from a juvenile's family and community; and
2. increasing the capacity for non-secure community-based services to juveniles. Under the Program, individual counties or groups of counties in Nebraska may receive funding from HHSS for the establishment and provision of community-based programs and services for juveniles cited by law enforcement for law violation(s) and adjudicated juvenile offenders, and to increase capacity for community-based services to juveniles.

Financial Data:

	Actual FY02	Approp FY03	Request FY04	Recom FY04	Request FY05	Recom FY05
General Fund	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000

Performance Measures:

This is a new program. Only one performance measure has been established. Additional performance measures will be developed as the Comprehensive Plans are completed.

Increase the number of counties receiving funding from this Program to 75 by FY05.

Description	FY02 Actual	FY03 Current	FY04 Request	FY05 Request
No. of counties receiving funding	NA	56	70	75

Agency 26 - Health & Human Svcs - Finance & Support

Program 341 - Finance & Support Administration

Program Objectives:

1. Provide timely and effective support services to the Health and Human Services System in the areas of Financial Services, Human Resources and Development, Information Systems & Technology, Legal Services, Medicaid, and Support Services.
2. Prepare Medicaid regulations and procedures that meet all state and federal statutory and budgetary requirements.
3. Provide timely and accurate access to vital records.

Financial Data:

	Actual FY02	Approp FY03	Request FY04	Recom FY04	Request FY05	Recom FY05
General Fund	35,610,327	33,446,736	35,514,339	33,326,158	35,515,448	33,665,541
Cash Fund	3,586,363	2,309,020	2,309,020	2,345,284	2,309,020	2,366,254
Federal Fund	73,373,763	75,580,090	76,437,070	75,836,667	76,437,809	76,311,135
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	112,570,453	111,335,846	114,260,429	111,508,109	114,262,277	112,342,930

Performance Measures:

Increase the percent of Medicaid claims paid within 30 days of receipt to 92% by FY05.

Increase the percent of third-party coverage recovered for Medicaid by one percent per year.

Recover \$150,000 in Medicaid fraud and abuse in FY04 and \$300,000 in FY05.

Maintain the percent of certified copies of Vital Record documents requested via the Internet that are mailed back within five business days at 95%.

Description	FY02 Actual	FY03 Current	FY04 Request	FY05 Request
% Medicaid claims paid within 30 days	91.7%	87%	87%	92%
% of third-party Medicaid recovered	37%	38%	39%	40%
\$ recovered for Medicaid fraud/abuse	\$740,000	\$150,000	\$150,000	\$300,000
% of Vital Record docs mailed w/in 5 dys	99%	95%	95%	95%

Agency 26 - Health & Human Svcs - Finance & Support

Program 342 - Nursing Facility Conversions

Program Objectives:

Program 342 tracks funds granted to qualifying nursing homes and hospitals for the conversion of facility space from nursing care to alternative long-term care services including assisted living, respite care, and adult and disabled child day care. This program ends January 1, 2003.

Financial Data:

	Actual FY02	Approp FY03	Request FY04	Recom FY04	Request FY05	Recom FY05
General Fund	0	0	0	0	0	0
Cash Fund	18,809,532	14,000,000	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	18,809,532	14,000,000	0	0	0	0

Performance Measures:

NOTE: This program ends January 1, 2003.

Description	FY02 Actual	FY03 Current	FY04 Request	FY05 Request
# of nursing facility beds per 1,000 pop	10.7	10.6	10.4	10.2
# of conversion grants awarded	74	74	74	74
# of certified grant-funded AL units	619	950	967	967

Agency 26 - Health & Human Svcs - Finance & Support

Program 343 - Nebraska Health Care Cash Fund

Program Objectives:

The objectives of Nebraska Health Care Cash Fund grant program are to develop or enhance community public health services, develop alternatives to traditional long-term care services, improve access to health care services to the medically under-served, and enhance the quality of health care services.

Financial Data:

	Actual FY02	Approp FY03	Request FY04	Recom FY04	Request FY05	Recom FY05
General Fund	0	0	0	0	0	0
Cash Fund	3,501,467	5,000,000	5,000,000	0	5,000,000	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	3,501,467	5,000,000	5,000,000	0	5,000,000	0

Performance Measures:

Maintain the percent of grants receiving on-site grant reviews by HHSS staff by August 15th of each year at 90% or more.

Maintain the percent of total grant funds awarded to projects with a minority focus at no less than 14% for FY04 and FY05.

Maintain the amount of grant funds awarded to projects with a minority focus to at least \$700,000 a year.

Description	FY02 Actual	FY03 Current	FY04 Request	FY05 Request
% of grants receiving on-site reviews	90%	90%	90%	90%
% of grant funds to minority projects	26.5%	19%	14%	14%
Amt of grant funds to minority projects	\$1,328,021	\$970,850	\$700,000	\$700,000

Agency 26 - Health & Human Svcs - Finance & Support

Program 344 - Children's Health Insurance

Program Objectives:

1. Provide health care coverage to low income, uninsured children in the state.
2. Enable access to timely and appropriate health care in order to prevent disease, treat health problems, and maintain good health and development.
3. Allow a simplified application process.

Financial Data:

	Actual FY02	Approp FY03	Request FY04	Recom FY04	Request FY05	Recom FY05
General Fund	0	0	1,500,000	0	7,614,555	1,955,473
Cash Fund	3,923,427	4,409,465	3,998,647	5,319,869	0	5,000,000
Federal Fund	11,525,344	12,646,798	12,986,693	12,986,693	18,376,247	18,376,247
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	15,448,771	17,056,263	18,485,340	18,306,562	25,990,802	25,331,720

Performance Measures:

In March 1998, 16,800 children in Nebraska with income below 185% of the federal poverty level (FPL) were uninsured. In FY02 that number had been reduced to 5,000. It is a goal of the Children's Health Insurance program to maintain the level of children with income below 185% of FPL that are uninsured to no more than 5,000 in FY04 and FY05.

Maintain the number of KIDS CONNECTION applications approved at about 7,100 a year for FY04 and FY05.

Maintain the number of EPSDT/Health Check visits reimbursed through Title XXI at 5,000 a year for FY04 and FY05.

Description	FY02 Actual	FY03 Current	FY04 Request	FY05 Request
# children < 185% poverty uninsured	5,000	5,000	5,000	5,000
Number of KC applications approved	7,101	7,100	7,100	7,100
# if EPSDT/Health Check visits reimbrsd	5,000	5,000	5,000	5,000

Agency 26 - Health & Human Svcs - Finance & Support

Program 347 - Public Assistance

Program Objectives:

The objectives of the subprograms in Program 347 are to help children, youth, and families to:

1. be safe from abuse, neglect and exploitation;
2. experience stability and predictability in their living arrangements;
3. reach their physical and mental developmental potential;
4. live in communities that are responsible, supportive, and free from crime;
5. be supported in obtaining employment;
6. meet their basic subsistence needs;
7. avoid or prevent unnecessary institutionalization; and
8. find access to health care, support services and health support information when they have special health care needs.

Financial Data:

	Actual FY02	Approp FY03	Request FY04	Recom FY04	Request FY05	Recom FY05
General Fund	148,356,213	137,176,998	181,572,577	170,898,698	204,957,933	185,916,086
Cash Fund	4,179,957	5,094,444	5,094,444	5,094,444	5,094,444	5,094,444
Federal Fund	113,606,864	110,562,774	112,340,476	112,340,476	113,778,728	113,778,728
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	266,143,034	252,834,216	299,007,497	288,333,618	323,831,105	304,789,258

Performance Measures:

Decrease the number of State Wards in out-of-home placement to 4,646 in FY04, and 4,576 in FY05.

Increase the number of children receiving Medically Handicapped Children's Program (MHCP) medical services who are not eligible for Medicaid/KIDS CONNECTION services to 300 in FY04 and FY05.

Increase the number of Aged/Blind/Disabled individuals receiving State Supplement to 5,952 in FY04 and 6,011 in FY05.

Description	FY02 Actual	FY03 Current	FY04 Request	FY05 Request
# of wards in out-of-home placement	4,789	4,717	4,646	4,576
# receiving MHCP paid medical srvc	285	300	300	300
# of ABD persons receiving State Supp	5,835	5,893	5,952	6,011

Agency 26 - Health & Human Svcs - Finance & Support

Program 348 - Medicaid

Program Objectives:

All Services, to: (a) provide access to appropriate health services to all eligible recipients; (b) reimburse providers of medical assistance accurately and promptly; and (c) reimburse providers of medical assistance at rates reasonable to insure quality care and fiscal control.

Long-term Care Services, to: (a) assure appropriate services consistent with client choices; (b) promote cost-effective, least-restrictive services; and (c) continue to enhance the development of services and services coordination for the elderly and persons with disabilities pursuant to Nebraska's 1997 Long-term Care Plan.

Financial Data:

	Actual FY02	Approp FY03	Request FY04	Recom FY04	Request FY05	Recom FY05
General Fund	381,848,544	400,248,752	436,960,018	411,962,240	501,038,138	471,710,638
Cash Fund	26,885,097	12,915,896	4,765,896	8,797,174	4,765,896	5,118,396
Federal Fund	765,349,237	750,797,426	807,296,177	783,980,677	911,390,021	875,611,521
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	1,174,082,878	1,163,962,074	1,249,022,091	1,204,740,091	1,417,194,055	1,352,440,555

Performance Measures:

Maintain the number of enrolled primary care providers for FY04 and FY05 at the FY03 level.

Maintain the number of enrolled dental providers for FY04 and FY05 at the FY03 level.

Increase the number of persons determined eligible for Title XIX and Title XXI by about four percent from FY04 and FY05.

Decrease the number of paid nursing days to 239,034 for FY04 and FY05.

Increase the number of pre-admission screenings resulting in alternative placements to nursing facilities by about 1.5 percent a year, to 62 by FY05.

Description	FY02 Actual	FY03 Current	FY04 Request	FY05 Request
# of enrolled primary care providers	3,315	3,260	3,260	3,260
# of enrolled dental providers	884	869	869	869
# of persons eligible for Title XIX/XXI	203,762	195,200	192,000	199,900
# of paid nursing home days	246,370	242,674	239,034	239,034
# of screenings result. in alter. plcmnt	59	60	61	62

Agency 26 - Health & Human Svcs - Finance & Support

Program 350 - Child Abuse Prevention

Program Objectives:

1. Operate the Nebraska Child Abuse Prevention Fund for the Nebraska Child Abuse Prevention Fund Board to assure that prevention of child abuse and neglect is a priority of this State and that children, youth and families are safe from abuse, neglect and exploitation.
2. Maintain a grant application and award process that incorporates project effectiveness, fiscal soundness and the need for community based educational and abuse prevention programs.

Financial Data:

	Actual FY02	Approp FY03	Request FY04	Recom FY04	Request FY05	Recom FY05
General Fund	0	0	0	0	0	0
Cash Fund	162,747	250,000	250,000	250,000	250,000	250,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	162,747	250,000	250,000	250,000	250,000	250,000

Performance Measures:

Maintain the number of grant applications awarded at 40 for FY04 and FY05.

Maintain the rate of court/agency substantiated child abuse and neglect cases to no more than 6.4 cases per 10,000 children ages 0-17 for FY04 and FY05.

Maintain the number of children involved in court/agency substantiated child abuse and neglect cases to no more than 3,074 for FY04 and FY05.

Description	FY02 Actual	FY03 Current	FY04 Request	FY05 Request
No. of grant applications awarded.	40	40	40	40
Rate of substantiated abuse/neg cases	6.4	6.4	6.4	6.4
No. of children in substantiated cases	3,074	3,074	3,074	3,074

Agency 26 - Health & Human Svcs - Finance & Support

Program 424 - Developmental Disability Aid

Program Objectives:

1. Implement a comprehensive, integrated statewide plan for specialized services for persons with developmental disabilities;
2. Use state and federal matching funds to purchase community-based supports and services for persons with developmental disabilities; and
3. Support eligible persons to live and work as independently as possible in their community.

Financial Data:

	Actual FY02	Approp FY03	Request FY04	Recom FY04	Request FY05	Recom FY05
General Fund	50,445,296	54,519,634	56,487,527	55,221,933	58,482,639	56,642,119
Cash Fund	3,188,099	6,700,000	5,900,000	5,900,000	5,800,000	5,800,000
Federal Fund	57,442,097	58,754,155	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	111,075,492	119,973,789	62,387,527	61,121,933	64,282,639	62,442,119

Performance Measures:

Increase the number of persons receiving services funded through the Developmental Disabilities System by about 2.3% a year.

Increase the number of persons served through the Home and Community-Based Waivers for adults and children to 2,601 in FY05.

Maintain the number of service provider options available.

Decrease the annual average per person cost of services funded through the Developmental Disabilities System to \$30,707 in FY05.

Description	FY02 Actual	FY03 Current	FY04 Request	FY05 Request
Number of persons served	3,648	3,734	3,821	3,907
No. srvd - Home and Comm-based Waiver	1,261	2,427	2,514	2,601
No. of service provider options	31	32	32	32
Avg per person cost of services	\$31,406	\$32,130	\$31,399	\$30,707

Agency 26 - Health & Human Svcs - Finance & Support

Program 502 - Public Health Aid

Program Objectives:

The objectives of the Public Health Aid Program are to organize county and district health departments in all counties of the state. These departments are required to collaborate with other health-related organizations (e.g., hospitals and community action agencies) and provide the core functions of public health, which include assessment, policy development, and assurance.

Financial Data:

	Actual FY02	Approp FY03	Request FY04	Recom FY04	Request FY05	Recom FY05
General Fund	0	0	0	0	0	0
Cash Fund	6,263,286	8,180,000	8,180,000	8,180,000	8,180,000	8,180,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	6,263,286	8,180,000	8,180,000	8,180,000	8,180,000	8,180,000

Performance Measures:

Increase the number of counties in Nebraska covered by a local health department established under LB 692 to 93 by FY04.

Increase the number of district health departments in Nebraska that provide all of the core functions of public health (assessment, policy development, and assurance) to 18 by FY04.

Description	FY02 Actual	FY03 Current	FY04 Request	FY05 Request
No. ctys covered by local health depts	84	91	93	93
# district hlth depts prov core functions	4	16	18	18

Agency 26 - Health & Human Svcs - Finance & Support

Program 514 - Health Aid

Program Objectives:

1. Prevent disease, injury, disability and premature death by providing timely immunizations, reducing smoking and substance abuse, providing newborn screening, improving food nutrition and increasing physical activity, assessing health status of workers, training providers, and screening for breast cancer and diabetes;
2. Prevent the spread of disease and protect against environmental hazards by reducing sexually transmitted diseases, tuberculosis, and childhood lead poisoning;
3. Study policy changes and projects to address gaps and barriers in order to improve service delivery and the quality of life for people with developmental disabilities; and
4. Carry out core functions of public health, including assessment, policy development, and assurance.

Financial Data:

	Actual FY02	Approp FY03	Request FY04	Recom FY04	Request FY05	Recom FY05
General Fund	3,130,819	2,911,792	2,921,792	2,911,792	2,933,992	2,911,792
Cash Fund	7,143,018	7,055,940	7,333,618	7,333,618	7,622,403	7,622,403
Federal Fund	28,519,106	28,452,057	28,952,057	28,952,057	29,452,057	29,452,057
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	38,792,943	38,419,789	39,207,467	39,197,467	40,008,452	39,986,252

Performance Measures:

Maintain the percent increase in HIV at-risk persons tested at 22% for FY04 and FY05.

Increase the number of Nebraska counties that have developed programs to reduce the use of tobacco products based on the American Cancer Society Community Excellence model by ten each year, to 46 by FY05.

Increase the percent of proper use of child safety seats by 10% per year.

Increase the percent of children through age two who have completed immunizations for measles, mumps, rubella, polio, diphtheria, tetanus, pertussis, haemophilus influenza, and hepatitis B to be consistent with the Centers for Disease Control and Prevention goal of 90%.

Description	FY02 Actual	FY03 Current	FY04 Request	FY05 Request
% increase in HIV at risk persons tested	22%	22%	22%	22%
# cos. w/ progs to reduce tob. use	16	26	36	46
% inc in prop use of child safety seats	10%	10%	10%	10%
% of children through age 2 immunized	NA	90%	90%	90%

Agency 26 - Health & Human Svcs - Finance & Support

Program 559 - Aging Care Management

Program Objectives:

The objective of the Aging Care Management program is to help older persons in Nebraska reside in living situations that meet their needs and support independence by:

1. providing assessment and care planning services;
2. implementing the care plans; and
3. developing home and community-based services to meet the long-term care needs of older persons in Nebraska.

Financial Data:

	Actual FY02	Approp FY03	Request FY04	Recom FY04	Request FY05	Recom FY05
General Fund	1,630,207	1,771,558	1,771,558	1,771,558	1,771,558	1,771,558
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	1,630,207	1,771,558	1,771,558	1,771,558	1,771,558	1,771,558

Performance Measures:

Maintain the units of Care Management provided per year at 49,000 for FY04 and FY05.

Several HHSS programs contribute to the reduction in days of nursing home care provided in Nebraska.

Reduce the number of nursing home days in Nebraska by 1.5% a year in FY04 and FY05.

Maintain the number of persons served at 4,000 for FY04 and FY05.

Description	FY02 Actual	FY03 Current	FY04 Request	FY05 Request
Units of service provided	49,232	49,000	49,000	49,000
Change in no. of nursing home days	-2.6%	+1.5%	-1.5%	-1.5%
Persons served	3,956	4,000	4,000	4,000

Agency 26 - Health & Human Svcs - Finance & Support

Program 571 - Aging Community Services

Program Objectives:

The primary objective of the Community Aging Services program is to distribute federal and state funds to Area Agencies on Aging for the development of programs and services for the elderly in all areas of the state. Program 571 also includes the Nebraska Senior Companion Volunteer Program. The primary objective of the Senior Companion Volunteer Program is to provide volunteer community service opportunities to low-income older persons for the benefit of frail elderly persons with special needs.

Financial Data:

	Actual FY02	Approp FY03	Request FY04	Recom FY04	Request FY05	Recom FY05
General Fund	3,591,768	3,925,417	3,925,417	3,911,177	3,925,417	3,906,430
Cash Fund	0	0	0	0	0	0
Federal Fund	8,144,848	8,144,848	8,144,848	8,144,848	8,144,848	8,144,848
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	11,736,616	12,070,265	12,070,265	12,056,025	12,070,265	12,051,278

Performance Measures:

Maintain the number of persons served at 42,000 for FY04 and FY05.

Maintain the proportion of Nebraska's age 60+ population receiving Community Aging Services at 13% each year.

Maintain the percent of older adults served that score at High Nutrition Risk at 22% for FY04 and FY05.

Several HHSS programs contribute to the reduction in days of nursing home care provided in Nebraska. Reduce the number of nursing home days by 1.5% a year for FY04 and FY05.

Description	FY02 Actual	FY03 Current	FY04 Request	FY05 Request
Number of persons served	42,068	42,000	42,000	42,000
% of 60+ population receiving services	13%	13%	13%	13%
% of persons scoring at High Nutr Risk	22%	22%	22%	22%
Change in no. of nursing home days	-2.6%	-1.5%	-1.5%	-1.5%

Agency 26 - Health & Human Svcs - Finance & Support

Program 622 - Cancer Research Aid

Program Objectives:

1. Provide funding for research for the further investigation of cancer and other smoking-related diseases.
2. Build institutional capacity at the University of Nebraska Medical Center (UNMC) and Creighton University School of Medicine (CUSM) to contribute to the research of cancer and other smoking-related diseases.

Financial Data:

	Actual FY02	Approp FY03	Request FY04	Recom FY04	Request FY05	Recom FY05
General Fund	0	0	0	0	0	0
Cash Fund	3,485,359	3,869,418	3,870,031	3,872,053	3,870,031	3,874,506
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	3,485,359	3,869,418	3,870,031	3,872,053	3,870,031	3,874,506

Performance Measures:

This is a pass-through program. No performance measures are proposed.

Agency 26 - Health & Human Svcs - Finance & Support

Program 623 - Biomedical Research

Program Objectives:

1. Provide funding for biomedical research, including research to improve ethnic and minority health.
2. Build institutional capacity at the University of Nebraska Medical Center (UNMC) and Creighton University School of Medicine (CUSM) to contribute to biomedical research.

Financial Data:

	Actual FY02	Approp FY03	Request FY04	Recom FY04	Request FY05	Recom FY05
General Fund	0	0	0	0	0	0
Cash Fund	10,000,000	10,000,000	12,000,000	12,000,000	12,000,000	12,000,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	10,000,000	10,000,000	12,000,000	12,000,000	12,000,000	12,000,000

Performance Measures:

This is a pass-through program. No performance measures are proposed.